

**GENERAL INFORMATION**

Organization Name: Miami-Dade County Park and Recreation Departement (MDPR)

Agency Fiscal Year: October 1 to September 30 (for example: July 1 to June 30)

Program Title: MDPR Out-of-School CWD Program

**BUDGET REVENUES**

Agency Source of Funding	Name of Source of Matching Funds for the Program Budget	Program Revenues	Agency Revenues	% of Agency Revenues
<b>Trust Amount Requested</b>		<b>\$637,952.40</b>	<b>\$637,952.40</b>	<b>1.1%</b>
<b>Trust Other Funding</b>				<b>0.0%</b>
<b>Total Sources of Revenue Other than The Trust and In-Kind</b>		<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Miami-Dade County Grants(Local)				0.0%
Federal Grants				0.0%
State Grant				0.0%
Foundations/Charitable Funds				0.0%
Cash/Fees/Other Revenue				0.0%
- Cash				0.0%
- Program Fees				0.0%
- CDS Subsidies for School-Aged children				0.0%
- Other				0.0%
- Other				0.0%
<b>In-Kind Contributions (list below)</b>		<b>255,740.00</b>	<b>57,001,000.00</b>	<b>98.9%</b>
Miami-Dade County (General Revenue/Fund)			57,001,000.00	98.9%
Miami-Dade County (Matching Fund Amount)		255,740.00		0.0%
				0.0%
<b>Subtotal Sources of Revenue Other than The Trust</b>		<b>255,740.00</b>	<b>57,001,000.00</b>	<b>98.9%</b>
<b>Total Budget - Revenues</b>		<b>\$ 893,692.40</b>	<b>\$ 57,638,952.40</b>	<b>100.0%</b>

**Organization Name:** Miami-Dade County Park and Recreation Departement (MDPR)

**Contract Period:** 8/1/11 to 7/31/12 12 months

Areas in Blue to be completed by the Agency

PROGRAM BUDGET		Program Period		Start:8/22/11 End: 6/8/12		Program Period		Start:8/1/11 End:8/19/11 Start:6/11/12 End:7/31/12		After-School and Summer Requested Funding Total	Matching Funds Amount	Justification (Provide justification in each line by Program Period: After-School 2011/12 & Summer) For all line items, show the calculations used to determine the amounts requested.
		After-School 2011/2012				Summer						
SALARIES:		AfterSchool Salary Equivalent	Requested		Summer Salary Equivalent	Requested						
Position Name	Annual Salary (12 Months)		Percent	Amount		Percent	Amount					
List Full-Time Employees												
Recreational Therapist (CM)	59,228.00	47,838.00	35%	16,743.30	11,390.00	40%	4,556.00	21,299.30		After-School: (\$2,278.00 bi-weekly salary x 21 pay periods)x 35% effort Summer 2011:(\$2,278.00 bi-weekly salary x 1.5 pay period)x 40% effort Summer 2012:(\$2,278.00 bi-weekly salary x 3.5 pay periods)x 40% effort \$28.48/hr		
Recreational Therapist (Go)	70,902.00	57,267.00	35%	20,043.45	13,635.00	40%	5,454.00	25,497.45		After-School: (\$2,727.00 bi-weekly salary x 21 pay periods)x 35% effort Summer 2011:(\$2,727.00 bi-weekly salary x 1.5 pay period)x 40% effort Summer 2012:(\$2,727.00 bi-weekly salary x 3.5 pay periods)x 40% effort \$34.09/hr		
Recreational Specialist (CE)	64,350.00	51,975.00	35%	18,191.25	12,375.00	40%	4,950.00	23,141.25		After-School: (\$2,475.00 bi-weekly salary x 21 pay periods)x 35% effort Summer 2011:(\$2,475.00 bi-weekly salary x 1.5 pay period)x 40% effort Summer 2012:(\$2,475.00 bi-weekly salary x 3.5 pay periods)x 40% effort \$30.94/hr		
Recreational Specialist (WWL)	42,042.00	33,957.00	35%	11,884.95	8,085.00	40%	3,234.00	15,118.95		After-School: (\$1,617.00 bi-weekly salary x 21 pay periods)x 35% effort Summer 2011:(\$1,617.00 bi-weekly salary x 1.5 pay period)x 40% effort Summer 2012:(\$1,617.00 bi-weekly salary x 3.5 pay periods)x 40% effort \$20.21/hr		
Recreational Specialist (OG)	50,128.00	40,488.00	35%	14,170.80	9,640.00	40%	3,856.00	18,026.80		After-School: (\$1,928.00 bi-weekly salary x 21 pay periods)x 35% effort Summer 2011:(\$1,928.00 bi-weekly salary x 1.5 pay period)x 40% effort Summer 2012:(\$1,928.00 bi-weekly salary x 3.5 pay periods)x 40% effort \$24.10/hr		
Full-Time Total			1.8	81,033.75		2.0	22,050.00	103,083.75	0.00			

TCT  
Line  
item %

0.162

<u>List Part-Time / Seasonal Employees</u>									
Driver Attendant	6,260.80	1,878.24	100%	1,878.24	4,382.56	100%	4,382.56	6,260.80	Position has an hourly rate of \$11.18-Position paid hourly. After-School: (21 full days x 8hrs=168Hrs). Summer Camp: (SC 2011:15 days x 8hrs per day=120 hrs; SC 2012: 34 days x 8hrs per day=272 hrs) <b>After-School:</b> \$11.18/hr x 168 hrs x 100%=\$1,878.24 <b>Summer 2011:</b> \$11.18/hr x 120 hrs x 100%=\$1,341.60 <b>Summer 2012:</b> \$11.18/hr x 272 hrs x 100%=\$3,040.96 <b>Note:</b> Position does not have a bi-weekly rate - employee is paid only when he/she works.
Driver Attendant	6,260.80	1,878.24	100%	1,878.24	4,382.56	100%	4,382.56	6,260.80	Position has an hourly rate of \$11.18-Position paid hourly. After-School: (21 full days x 8hrs=168Hrs). Summer Camp: (SC 2011:15 days x 8hrs per day=120 hrs; SC 2012: 34 days x 8hrs per day=272 hrs) <b>After-School:</b> \$11.18/hr x 168 hrs x 100%=\$1,878.24 <b>Summer 2011:</b> \$11.18/hr x 120 hrs x 100%=\$1,341.60 <b>Summer 2012:</b> \$11.18/hr x 272 hrs x 100%=\$3,040.96 <b>Note:</b> Position does not have a bi-weekly rate - employee is paid only when he/she works.
Driver Attendant	5,098.08	1,609.92	100%	1,609.92	3,488.16	100%	3,488.16	5,098.08	Position has an hourly rate of \$11.18-Position paid hourly. After-School: (21 full days x 8hrs=168Hrs). Summer Camp: (SC 2011:15 days x 8hrs per day=120 hrs; SC 2012: 34 days x 8hrs per day=272 hrs) <b>After-School:</b> \$11.18/hr x 168 hrs x 100%=\$1,878.24 <b>Summer 2011:</b> \$11.18/hr x 120 hrs x 100%=\$1,341.60 <b>Summer 2012:</b> \$11.18/hr x 272 hrs x 100%=\$3,040.96 <b>Note:</b> Position does not have a bi-weekly rate - employee is paid only when he/she works.
Recreation Leader	16,222.35	11,242.35	100%	11,242.35	4,980.00	100%	4,980.00	16,222.35	Position has an hourly rate of \$12.45/hr May devote up to a maximum of 8 hours per day, average is 4.5 hours per day, not to exceed 29 hrs per week except during full-day camps & summer camp. Positions work on a rotating schedule. <b>After-School:</b> \$12.45/hr x average 43 hrs x 21 pay periods x 100%=\$11,242.35 <b>Summer 2011:</b> \$12.45/hr x average 80 hrs x 1.5 pay periods x 100%=\$1,494.00 <b>Summer 2012:</b> \$12.45/hr x average 80 hrs x 3.5 pay periods x 100%=\$3,486.00
Recreation Leader	16,222.35	11,242.35	100%	11,242.35	4,980.00	100%	4,980.00	16,222.35	Position has an hourly rate of \$12.45/hr May devote up to a maximum of 8 hours per day, average is 4.5 hours per day, not to exceed 29 hrs per week except during full-day camps & summer camp. Positions work on a rotating schedule. <b>After-School:</b> \$12.45/hr x average 43 hrs x 21 pay periods x 100%=\$11,242.35 <b>Summer 2011:</b> \$12.45/hr x average 80 hrs x 1.5 pay periods x 100%=\$1,494.00 <b>Summer 2012:</b> \$12.45/hr x average 80 hrs x 3.5 pay periods x 100%=\$3,486.00
Recreation Leader	16,222.35	11,242.35	100%	11,242.35	4,980.00	100%	4,980.00	16,222.35	Position has an hourly rate of \$12.45/hr May devote up to a maximum of 8 hours per day, average is 4.5 hours per day, not to exceed 29 hrs per week except during full-day camps & summer camp. Positions work on a rotating schedule. <b>After-School:</b> \$12.45/hr x average 43 hrs x 21 pay periods x 100%=\$11,242.35 <b>Summer 2011:</b> \$12.45/hr x average 80 hrs x 1.5 pay periods x 100%=\$1,494.00 <b>Summer 2012:</b> \$12.45/hr x average 80 hrs x 3.5 pay periods x 100%=\$3,486.00

Recreation Leader	16,222.35	11,242.35	100%	11,242.35	4,980.00	100%	4,980.00	16,222.35		Position has an hourly rate of \$12.45/hr May devote up to a maximum of 8 hours per day, average is 4.5 hours per day, not to exceed 29 hrs per week except during full-day camps & summer camp. Positions work on a rotating schedule. <b>After-School:</b> \$12.45/hr x average 43 hrs x 21 pay periods x 100%=\$11,242.35 <b>Summer 2011:</b> \$12.45/hr x average 80 hrs x 1.5 pay periods x 100%=\$1,494.00 <b>Summer 2012:</b> \$12.45/hr x average 80 hrs x 3.5 pay periods x 100%=\$3,486.00
Recreation Leader	16,222.35	11,242.35	100%	11,242.35	4,980.00	100%	4,980.00	16,222.35		Position has an hourly rate of \$12.45/hr May devote up to a maximum of 8 hours per day, average is 4.5 hours per day, not to exceed 29 hrs per week except during full-day camps & summer camp. Positions work on a rotating schedule. <b>After-School:</b> \$12.45/hr x average 43 hrs x 21 pay periods x 100%=\$11,242.35 <b>Summer 2011:</b> \$12.45/hr x average 80 hrs x 1.5 pay periods x 100%=\$1,494.00 <b>Summer 2012:</b> \$12.45/hr x average 80 hrs x 3.5 pay periods x 100%=\$3,486.00
Recreation Leader	16,222.35	11,242.35	100%	11,242.35	4,980.00	100%	4,980.00	16,222.35		Position has an hourly rate of \$12.45/hr May devote up to a maximum of 8 hours per day, average is 4.5 hours per day, not to exceed 29 hrs per week except during full-day camps & summer camp. Positions work on a rotating schedule. <b>After-School:</b> \$12.45/hr x average 43 hrs x 21 pay periods x 100%=\$11,242.35 <b>Summer 2011:</b> \$12.45/hr x average 80 hrs x 1.5 pay periods x 100%=\$1,494.00 <b>Summer 2012:</b> \$12.45/hr x average 80 hrs x 3.5 pay periods x 100%=\$3,486.00
Recreation Leader	16,222.35	11,242.35	100%	11,242.35	4,980.00	100%	4,980.00	16,222.35		Position has an hourly rate of \$12.45/hr May devote up to a maximum of 8 hours per day, average is 4.5 hours per day, not to exceed 29 hrs per week except during full-day camps & summer camp. Positions work on a rotating schedule. <b>After-School:</b> \$12.45/hr x average 43 hrs x 21 pay periods x 100%=\$11,242.35 <b>Summer 2011:</b> \$12.45/hr x average 80 hrs x 1.5 pay periods x 100%=\$1,494.00 <b>Summer 2012:</b> \$12.45/hr x average 80 hrs x 3.5 pay periods x 100%=\$3,486.00
Recreation Leader	16,222.35	11,242.35	100%	11,242.35	4,980.00	100%	4,980.00	16,222.35		Position has an hourly rate of \$12.45/hr May devote up to a maximum of 8 hours per day, average is 4.5 hours per day, not to exceed 29 hrs per week except during full-day camps & summer camp. Positions work on a rotating schedule. <b>After-School:</b> \$12.45/hr x average 43 hrs x 21 pay periods x 100%=\$11,242.35 <b>Summer 2011:</b> \$12.45/hr x average 80 hrs x 1.5 pay periods x 100%=\$1,494.00 <b>Summer 2012:</b> \$12.45/hr x average 80 hrs x 3.5 pay periods x 100%=\$3,486.00
Recreation Leader	16,222.35	11,242.35	100%	11,242.35	4,980.00	100%	4,980.00	16,222.35		Position has an hourly rate of \$12.45/hr May devote up to a maximum of 8 hours per day, average is 4.5 hours per day, not to exceed 29 hrs per week except during full-day camps & summer camp. Positions work on a rotating schedule. <b>After-School:</b> \$12.45/hr x average 43 hrs x 21 pay periods x 100%=\$11,242.35 <b>Summer 2011:</b> \$12.45/hr x average 80 hrs x 1.5 pay periods x 100%=\$1,494.00 <b>Summer 2012:</b> \$12.45/hr x average 80 hrs x 3.5 pay periods x 100%=\$3,486.00
Recreation Leader	16,222.35	11,242.35	100%	11,242.35	4,980.00	100%	4,980.00	16,222.35		Position has an hourly rate of \$12.45/hr May devote up to a maximum of 8 hours per day, average is 4.5 hours per day, not to exceed 29 hrs per week except during full-day camps & summer camp. Positions work on a rotating schedule. <b>After-School:</b> \$12.45/hr x average 43 hrs x 21 pay periods x 100%=\$11,242.35 <b>Summer 2011:</b> \$12.45/hr x average 80 hrs x 1.5 pay periods x 100%=\$1,494.00 <b>Summer 2012:</b> \$12.45/hr x average 80 hrs x 3.5 pay periods x 100%=\$3,486.00

Recreation Leader	16,222.35	11,242.35	100%	11,242.35	4,980.00	100%	4,980.00	16,222.35		Position has an hourly rate of \$12.45/hr May devote up to a maximum of 8 hours per day, average is 4.5 hours per day, not to exceed 29 hrs per week except during full-day camps & summer camp. Positions work on a rotating schedule. <b>After-School:</b> \$12.45/hr x average 43 hrs x 21 pay periods x 100%=\$11,242.35 <b>Summer 2011:</b> \$12.45/hr x average 80 hrs x 1.5 pay periods x 100%=\$1,494.00 <b>Summer 2012:</b> \$12.45/hr x average 80 hrs x 3.5 pay periods x 100%=\$3,486.00
Recreation Leader	16,222.35	11,242.35	100%	11,242.35	4,980.00	100%	4,980.00	16,222.35		Position has an hourly rate of \$12.45/hr May devote up to a maximum of 8 hours per day, average is 4.5 hours per day, not to exceed 29 hrs per week except during full-day camps & summer camp. Positions work on a rotating schedule. <b>After-School:</b> \$12.45/hr x average 43 hrs x 21 pay periods x 100%=\$11,242.35 <b>Summer 2011:</b> \$12.45/hr x average 80 hrs x 1.5 pay periods x 100%=\$1,494.00 <b>Summer 2012:</b> \$12.45/hr x average 80 hrs x 3.5 pay periods x 100%=\$3,486.00
Recreation Leader	16,222.35	11,242.35	100%	11,242.35	4,980.00	100%	4,980.00	16,222.35		Position has an hourly rate of \$12.45/hr May devote up to a maximum of 8 hours per day, average is 4.5 hours per day, not to exceed 29 hrs per week except during full-day camps & summer camp. Positions work on a rotating schedule. <b>After-School:</b> \$12.45/hr x average 43 hrs x 21 pay periods x 100%=\$11,242.35 <b>Summer 2011:</b> \$12.45/hr x average 80 hrs x 1.5 pay periods x 100%=\$1,494.00 <b>Summer 2012:</b> \$12.45/hr x average 80 hrs x 3.5 pay periods x 100%=\$3,486.00
Recreation Leader	16,222.35	11,242.35	100%	11,242.35	4,980.00	100%	4,980.00	16,222.35		Position has an hourly rate of \$12.45/hr May devote up to a maximum of 8 hours per day, average is 4.5 hours per day, not to exceed 29 hrs per week except during full-day camps & summer camp. Positions work on a rotating schedule. <b>After-School:</b> \$12.45/hr x average 43 hrs x 21 pay periods x 100%=\$11,242.35 <b>Summer 2011:</b> \$12.45/hr x average 80 hrs x 1.5 pay periods x 100%=\$1,494.00 <b>Summer 2012:</b> \$12.45/hr x average 80 hrs x 3.5 pay periods x 100%=\$3,486.00
Recreation Leader	16,222.35	11,242.35	100%	11,242.35	4,980.00	100%	4,980.00	16,222.35		Position has an hourly rate of \$12.45/hr May devote up to a maximum of 8 hours per day, average is 4.5 hours per day, not to exceed 29 hrs per week except during full-day camps & summer camp. Positions work on a rotating schedule. <b>After-School:</b> \$12.45/hr x average 43 hrs x 21 pay periods x 100%=\$11,242.35 <b>Summer 2011:</b> \$12.45/hr x average 80 hrs x 1.5 pay periods x 100%=\$1,494.00 <b>Summer 2012:</b> \$12.45/hr x average 80 hrs x 3.5 pay periods x 100%=\$3,486.00
Recreation Leader	16,222.35	11,242.35	100%	11,242.35	4,980.00	100%	4,980.00	16,222.35		Position has an hourly rate of \$12.45/hr May devote up to a maximum of 8 hours per day, average is 4.5 hours per day, not to exceed 29 hrs per week except during full-day camps & summer camp. Positions work on a rotating schedule. <b>After-School:</b> \$12.45/hr x average 43 hrs x 21 pay periods x 100%=\$11,242.35 <b>Summer 2011:</b> \$12.45/hr x average 80 hrs x 1.5 pay periods x 100%=\$1,494.00 <b>Summer 2012:</b> \$12.45/hr x average 80 hrs x 3.5 pay periods x 100%=\$3,486.00
Recreation Leader	16,222.35	11,242.35	100%	11,242.35	4,980.00	100%	4,980.00	16,222.35		Position has an hourly rate of \$12.45/hr May devote up to a maximum of 8 hours per day, average is 4.5 hours per day, not to exceed 29 hrs per week except during full-day camps & summer camp. Positions work on a rotating schedule. <b>After-School:</b> \$12.45/hr x average 43 hrs x 21 pay periods x 100%=\$11,242.35 <b>Summer 2011:</b> \$12.45/hr x average 80 hrs x 1.5 pay periods x 100%=\$1,494.00 <b>Summer 2012:</b> \$12.45/hr x average 80 hrs x 3.5 pay periods x 100%=\$3,486.00

Recreation Leader	16,222.35	11,242.35	100%	11,242.35	4,980.00	100%	4,980.00	16,222.35		Position has an hourly rate of \$12.45/hr May devote up to a maximum of 8 hours per day, average is 4.5 hours per day, not to exceed 29 hrs per week except during full-day camps & summer camp. Positions work on a rotating schedule. <b>After-School:</b> \$12.45/hr x average 43 hrs x 21 pay periods x 100%=\$11,242.35 <b>Summer 2011:</b> \$12.45/hr x average 80 hrs x 1.5 pay periods x 100%=\$1,494.00 <b>Summer 2012:</b> \$12.45/hr x average 80 hrs x 3.5 pay periods x 100%=\$3,486.00
Recreation Leader	16,222.35	11,242.35	100%	11,242.35	4,980.00	100%	4,980.00	16,222.35		Position has an hourly rate of \$12.45/hr May devote up to a maximum of 8 hours per day, average is 4.5 hours per day, not to exceed 29 hrs per week except during full-day camps & summer camp. Positions work on a rotating schedule. <b>After-School:</b> \$12.45/hr x average 43 hrs x 21 pay periods x 100%=\$11,242.35 <b>Summer 2011:</b> \$12.45/hr x average 80 hrs x 1.5 pay periods x 100%=\$1,494.00 <b>Summer 2012:</b> \$12.45/hr x average 80 hrs x 3.5 pay periods x 100%=\$3,486.00

<b>Part-Time Total</b>		<b>20.0</b>	<b>196,486.35</b>	<b>20.0</b>	<b>96,913.28</b>	<b>293,399.63</b>	<b>0.00</b>	62%
<b>TOTAL FTEs/SALARIES</b>		<b>21.8</b>	<b>\$277,520.10</b>	<b>22.0</b>	<b>\$118,963.28</b>	<b>\$396,483.38</b>	<b>\$0.00</b>	
<b>FRINGE BENEFITS</b>								
Fica/Mica	Rate: 7.65%		21,230.29		9,100.69	30,330.98		
W-Comp's	Rate:		0.00		0.00	0.00		
Unemploy	Rate:		0.00		0.00	0.00		
						39,053.61		<b>After-School:</b>
								<b>Summer:</b>
Retirement	Rate: 9.85%		27,335.73		11,717.88			
<b>Other</b>	<b>Specify &amp; provide calculations</b>					0.00		
Health Ins.	Cost per Staff:		0.00		0.00	0.00		<b>After-School:</b>
								<b>Summer:</b>
Life Ins.	Rate:		0.00		0.00	0.00		<b>After-School:</b>
								<b>Summer:</b>
	Rate:		0.00			0.00		<b>After-School:</b>
<b>TOTAL FRINGE BENEFITS</b>			<b>\$48,566.02</b>		<b>\$20,818.57</b>	<b>\$69,384.59</b>	<b>\$0.00</b>	11%
		<b>TCT Fringe is 17.5% of TCT Requested Salaries</b>						
<b>OPERATING EXPENSES:</b>		<b>After-School 2011/2012</b>		<b>Summer</b>		<b>After-School and Summer Requested Funding Total</b>	<b>Matching Funds Amount</b>	
<b>Travel (other than participants)</b>						0.00		<b>After-School:</b>
								<b>Summer:</b>
<b>Travel (participants)</b>			1,890.00		4,410.00	6,300.00		1%
								All vehicles are leased from General Services Administration (GSA). <b>After-School:</b> GSA Transportation - 21 days * \$.5 per miles x 60 miles per day x 3 vans = \$1,890.00 <b>Summer 2011:</b> GSA Transportation 15 days * \$.5 per miles x 60 miles per day x 3 vans = \$1,350.00 <b>Summer 2012:</b> GSA Transportation 34 days * \$.5 per miles x 60 miles per day x 3 vans = \$3,060.00
<b>Meals (participants)</b>			11,010.90		1,666.00	12,676.90		2%
								<b>After-School:</b> Snack (\$.40 cents x 85 participants x 180 days=\$6,120.00. Lunch (\$2.74 x 21 days x 85 participants = \$4,890.90 <b>Summer 2011:</b> Snack (\$.40 cents x 85 participants x 15 days=\$510.00 <b>Summer 2012:</b> Snack (\$.40 cents x 85 participants x 49 days=\$1,156.00
<b>Space (rent of a building)</b>						0.00	237,300.00	<b>After-School &amp; Summer 2011-12: Rates per Square Foot (Sq.Ft) range \$25-\$37 in Miami-Dade County</b> Camp Matecumbe: (AS 900hrs + FD 184hrs + SC 272 hrs x \$35 per hour=\$47,460) Coral Estates: (AS 900hrs + FD 184hrs + SC 272 hrs x \$35 per hour=\$47,460) Westwind Lakes: (AS 900hrs + FD 184hrs + SC 272 hrs x \$35 per hour=\$47,460) Goulds:(AS 900hrs + FD 184hrs + SC 272 hrs x \$35 per hour=\$47,460) Oak Grove:(AS 900hrs + FD 184hrs + SC 272 hrs x \$35 per hour=\$47,460)
<b>Utilities (e.g. telephone, utilities)</b>						0.00		<b>After-School:</b>
								<b>Summer:</b>
<b>Supplies - office (e.g. paper, printing, postage)</b>			2,000.00		1,000.00	3,000.00		0%
								<b>Routine Office Supplies:</b> paper, pens, tape, printing, folders, toner
								2%

Program Budget

Supplies-program (e.g. curricula, books)	7,000.00		3,000.00	10,000.00		<b>Program Supplies:</b> arts/crafts books, workbooks, paper, computer software, educational materials, drama, board games. Some adaptive supplies run at a higher cost for children with disabilities (i.e. beep baseball for visual impairment)	
<b>Non-Capital Equipment (less than \$1,000) (List each)</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		#REF!
				0.00		<b>After-School:</b> <b>Summer 2012:</b>	
<b>Capital Equipment (greater than \$1,000) (List each)</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		#REF!
				0.00		<b>After-School:</b> <b>Summer 2012:</b>	
<b>Subcontractors (List each)</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		#REF!
				0.00		<b>After-School:</b> <b>Summer 2012:</b>	
<b>Professional Services/ Independent Contractors</b>	<b>50,250.00</b>		<b>18,375.00</b>	<b>68,625.00</b>	<b>0.00</b>		0%
<b>Instructor (List each)</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		#REF!
				0.00		<b>After-School:</b> <b>Summer 2012:</b>	
<b>Certified Teacher (List each)</b>	<b>50,250.00</b>		<b>18,375.00</b>	<b>68,625.00</b>	<b>0.00</b>		11% 2%
Cerified Teacher	10,050.00		3,675.00	13,725.00		Teachers will provide various activities such as homework assistance, literacy enhancement activities, special presentations, and workshops (average \$25/hr) <b>After-School:</b> 2 hrs per day x 201 days x average \$25 per hour =\$10,050.00 <b>Summer 2011:</b> 3 hours per week x 15 days x average \$25 per hour =\$1,125.00 <b>Summer 2012:</b> 3 hours per week x 34 days x average \$25 per hour =\$2,550.00	#REF!
Cerified Teacher	10,050.00		3,675.00	13,725.00		Teachers will provide various activities such as homework assistance, literacy enhancement activities, special presentations, and workshops (average \$25/hr) <b>After-School:</b> 2 hrs per day x 201 days x average \$25 per hour =\$10,050.00 <b>Summer 2011:</b> 3 hours per week x 15 days x average \$25 per hour =\$1,125.00 <b>Summer 2012:</b> 3 hours per week x 34 days x average \$25 per hour =\$2,550.00	
Cerified Teacher	10,050.00		3,675.00	13,725.00		Teachers will provide various activities such as homework assistance, literacy enhancement activities, special presentations, and workshops (average \$25/hr) <b>After-School:</b> 2 hrs per day x 201 days x average \$25 per hour =\$10,050.00 <b>Summer 2011:</b> 3 hours per week x 15 days x average \$25 per hour =\$1,125.00 <b>Summer 2012:</b> 3 hours per week x 34 days x average \$25 per hour =\$2,550.00	



Program Budget

Cerified Teacher		10,050.00		3,675.00	13,725.00		Teachers will provide various activities such as homework assistance, literacy enhancement activities, special presentations, and workshops (average \$25/hr) <b>After-School:</b> 2 hrs per day x 201 days x average \$25 per hour =\$10,050.00 <b>Summer 2011:</b> 3 hours per week x 15 days x average \$25 per hour =\$1,125.00 <b>Summer 2012:</b> 3 hours per week x 34 days x average \$25 per hour =\$2,550.00	
Cerified Teacher		10,050.00		3,675.00	13,725.00		Teachers will provide various activities such as homework assistance, literacy enhancement activities, special presentations, and workshops (average \$25/hr) <b>After-School:</b> 2 hrs per day x 201 days x average \$25 per hour =\$10,050.00 <b>Summer 2011:</b> 3 hours per week x 15 days x average \$25 per hour =\$1,125.00 <b>Summer 2012:</b> 3 hours per week x 34 days x average \$25 per hour =\$2,550.00	
<b>Tutor (List each)</b>		<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		0%
					0.00		<b>After-School:</b> <b>Summer:</b>	#REF!
<b>Professional Services/ Independent Contractor -</b>		<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		#REF!
					0.00		<b>After-School:</b> <b>Summer 2012:</b>	
<b>Other</b>		<b>4,050.00</b>		<b>10,900.00</b>	<b>14,950.00</b>	<b>18,440.00</b>		0%
Volunteers					0.00	16,590.00	<b>After-School:</b> An average of 10 volunteers assist throughout the after school year for an average of 1000 hours with direct program services. Valued at \$11.06/hr based on most recent Dollar Value of a Volunteer in Florida" as reported by the Independent Sector. <b>Summer 2011 -12:</b> An average of 20 volunteers assist throughout the Summer Camp year for an average of 500 hours with direct program services. Valued at \$11.06/hr based on most recent Dollar Value of a Volunteer in Florida" as reported by the Independent Sector.	
Advertising					0.00		<b>After-School:</b> <b>Summer:</b>	0%
Background screening					0.00	1,850.00	Range of \$33 to \$43 per backgorund Check <b>After-School:</b> \$43 per check x 20 staff = \$860.00 \$33 per check x volunteers = \$330.00 <b>Summer Program:</b> \$33 per check x 20 voluteers = \$660.00 <b>Match: MDPR</b>	0%
Admission to field trips		2,550.00		8,500.00	11,050.00		(Field Trips average price \$10) <b>After-School:</b> 3 trips X \$10 per trip X 85 kids =\$2,550.00 <b>Summer 2011:</b> 2 trips x \$10 per trip x 85 kids=\$1,700.00 <b>Summer 2012:</b> 8 trips X \$10 per trip X 85 kids=\$6,800.00	2%
<b>Other - Additional (List each)</b>		<b>1,500.00</b>		<b>2,400.00</b>	<b>3,900.00</b>	<b>0.00</b>		1%
Special Events/Family Nights		1,500.00		2,400.00	3,900.00		We provide family & Special events for children, parents & families to have the opportunity to interact in a more social setting with the staff and create a supportive network among parents. These events include holiday & end-of-the-year parties, parent trainings, shows, & recitals. There will be refreshments provided for the children. The events may include: family day, parent nights, health fair, evening sports events, Martin Luther King Parade, a Mother's Day or Father's Day event, and a Children's Carnival. <b>After-School:</b> \$300 per site X 5 sites=\$1,500.00 <b>Summer 2012:</b> \$480 per site X 5 sites=\$2,400.00	#REF!

<b>TOTAL OPERATING EXPENSES:</b>		<b>\$76,200.90</b>		<b>\$39,351.00</b>	<b>\$115,551.90</b>	<b>\$255,740.00</b>		
<b>Administrative/Indirect Costs</b> (Can not exceed 10%)	9%	45,660.00		10,872.53	56,532.53			9% #REF!
<b>TOTAL BUDGET</b>		<b>\$447,947.02</b>		<b>\$190,005.38</b>	<b>\$637,952.40</b>	<b>\$255,740.00</b>		

Staffing Plan must EXACTLY match the paid and in-kind staff, volunteers, professional services/independent contractors, and sub-contractors described in the Activity Tables and listed in the Program Budget. Add or delete rows and adjust links to the Program Budget as necessary.

	After School		Summer		Justification	
	# of Staff*	Ratio Yes or No	# of Staff*	Ratio Yes or No	Qualifications: Required Minimum Education & Experience	Description of responsibilities related to the program described in the Activity Tables
<b>List Full-Time Employees</b>						
Recreational Therapist (CM)	1	Yes	1	Yes	Bachelor's degree in Recreation or related field. Two years of experience in developing, planning, and conducting recreational programs for persons with disabilities are required. Must possess a driver license. Must possess a certificate as a Certified Therapeutic Recreation Specialist during the probationary period. Must obtain Water Safety Instructions, CPR and First Aid certifications during probationary period. Experience may be substituted for degree on a year to year basis.	Advance & supervisory work in the development and implementation of therapeutic recreation programs for people with disabilities. Completes participant assessments and behavior management plans. Creates schedule of activities to comply with grant requirements. Trains staff, teaches techniques and skills for adapting activities, how to use equipment and on the different characteristics of disabilities. Implements OOS activities including but not limited to literacy/academic, physical fitness, enrichment, social skills, field trips, family/special events. Supervises all other program staff.
Recreational Therapist (Go)	1	Yes	1	Yes	Bachelor's degree in Recreation or related field. Two years of experience in developing, planning, and conducting recreational programs for persons with disabilities are required. Must possess a driver license. Must possess a certificate as a Certified Therapeutic Recreation Specialist during the probationary period. Must obtain Water Safety Instructions, CPR and First Aid certifications during probationary period. Experience may be substituted for degree on a year to year basis.	Advance & supervisory work in the development and implementation of therapeutic recreation programs for people with disabilities. Completes participant assessments and behavior management plans. Creates schedule of activities to comply with grant requirements. Trains staff, teaches techniques and skills for adapting activities, how to use equipment and on the different characteristics of disabilities. Implements OOS activities including but not limited to literacy/academic, physical fitness, enrichment, social skills, field trips, family/special events. Supervises all other program staff.
Recreational Specialist (CE)	1	Yes	1	Yes	Bachelor's degree. One year of experience in related field. Must possess a driver license. Experience may be substituted for degree on a year to year basis.	The supervision, coordination, and instruction of a specialized recreation program. Implements OOS activities including but not limited to literacy/academic, physical fitness, enrichment, social skills field trips, special events. Supervises Recreation Leaders, Driver attendants, Swim Instructor and Volunteers.
Recreational Specialist (WWL)	1	Yes	1	Yes	Bachelor's degree. One year of experience in related field. Must possess a driver license. Experience may be substituted for degree on a year to year basis.	The supervision, coordination, and instruction of a specialized recreation program. Implements OOS activities including but not limited to literacy/academic, physical fitness, enrichment, social skills field trips, special events. Supervises Recreation Leaders, Driver attendants, Swim Instructor and Volunteers.
Recreational Specialist (OG)	1	Yes	1	Yes	Bachelor's degree. One year of experience in related field. Must possess a driver license. Experience may be substituted for degree on a year to year basis.	The supervision, coordination, and instruction of a specialized recreation program. Implements OOS activities including but not limited to literacy/academic, physical fitness, enrichment, social skills field trips, special events. Supervises Recreation Leaders, Driver attendants, Swim Instructor and Volunteers.
Driver Attendant	1	Yes	1	Yes	Eighth grade. Must possess a CDL/Class c with a passenger endorsement and a good driving record.	Operates passenger vehicles to transport participants during field trips. Responsible for cleaning and maintenance of vehicle. Responsible for first aid kit being on vehicle during trips. Takes all responsibilities of Recreation Leader during all other program hours which includes organizing, teaching, and leading all age groups in general organized recreation activities such as team games and sports, arts and crafts. Implements OOS activities including but not limited to literacy/academic, physical fitness, enrichment, social skills field trips, special events. Keeps scheduling activities on time, organizes program supplies and materials, organizes snack time, implements behavior management plan under

If additional rows for staff positions were added in the Program Budget, please add rows below in the appropriate section and adjust the links to the Program Budget.	After School		Summer		Justification	
	# of Staff*	Ratio Yes or No	# of Staff*	Ratio Yes or No	Qualifications: Required Minimum Education & Experience	Description of responsibilities related to the program described in the Activity Tables
Driver Attendant	1	Yes	1	Yes	Eighth grade. Must possess a CDL/Class c with a passenger endorsement and a good driving record.	Operates passenger vehicles to transport participants during field trips. Responsible for cleaning and maintenance of vehicle. Responsible for first aid kit being on vehicle during trips. Takes all responsibilities of Recreation Leader during all other program hours which includes organizing, teaching, and leading all age groups in general organized recreation activities such as team games and sports, arts and crafts. Implements OOS activities including but not limited to literacy/academic, physical fitness, enrichment, social skills field trips, special events. Keeps scheduling activities on time, organizes program supplies and materials, organizes snack time, implements behavior management plan under
Driver Attendant	1	Yes	1	Yes	Eighth grade. Must possess a CDL/Class c with a passenger endorsement and a good driving record.	Operates passenger vehicles to transport participants during field trips. Responsible for cleaning and maintenance of vehicle. Responsible for first aid kit being on vehicle during trips. Takes all responsibilities of Recreation Leader during all other program hours which includes organizing, teaching, and leading all age groups in general organized recreation activities such as team games and sports, arts and crafts. Implements OOS activities including but not limited to literacy/academic, physical fitness, enrichment, social skills field trips, special events. Keeps scheduling activities on time, organizes program supplies and materials, organizes snack time, implements behavior management plan under
Recreation Leader	1	Yes	1	Yes	High school diploma or GED. Must possess a driver license.	Organizing, teaching, and leading all age groups in general organized recreation activities such as team games and sports, arts and crafts. Implements OOS activities including but not limited to literacy/academic, physical fitness, enrichment, social skills field trips, special events. Keeps scheduling activities on time, organizes program supplies and materials, organizes snack time, implements behavior management plan under direction of Recreation Therapist.
Recreation Leader	1	Yes	1	Yes	High school diploma or GED. Must possess a driver license.	Organizing, teaching, and leading all age groups in general organized recreation activities such as team games and sports, arts and crafts. Implements OOS activities including but not limited to literacy/academic, physical fitness, enrichment, social skills field trips, special events. Keeps scheduling activities on time, organizes program supplies and materials, organizes snack time, implements behavior management plan under direction of Recreation Therapist.
Recreation Leader	1	Yes	1	Yes	High school diploma or GED. Must possess a driver license.	Organizing, teaching, and leading all age groups in general organized recreation activities such as team games and sports, arts and crafts. Implements OOS activities including but not limited to literacy/academic, physical fitness, enrichment, social skills field trips, special events. Keeps scheduling activities on time, organizes program supplies and materials, organizes snack time, implements behavior management plan under direction of Recreation Therapist.

If additional rows for staff positions were added in the Program Budget, please add rows below in the appropriate section and adjust the links to the Program Budget.	After School		Summer		Justification	
	# of Staff*	Ratio Yes or No	# of Staff*	Ratio Yes or No	Qualifications: Required Minimum Education & Experience	Description of responsibilities related to the program described in the Activity Tables
Recreation Leader	1	Yes	1	Yes	High school diploma or GED. Must possess a driver license.	Organizing, teaching, and leading all age groups in general organized recreation activities such as team games and sports, arts and crafts. Implements OOS activities including but not limited to literacy/academic, physical fitness, enrichment, social skills field trips, special events. Keeps scheduling activities on time, organizes program supplies and materials, organizes snack time, implements behavior management plan under direction of Recreation Therapist.
Recreation Leader	1	Yes	1	Yes	High school diploma or GED. Must possess a driver license.	Organizing, teaching, and leading all age groups in general organized recreation activities such as team games and sports, arts and crafts. Implements OOS activities including but not limited to literacy/academic, physical fitness, enrichment, social skills field trips, special events. Keeps scheduling activities on time, organizes program supplies and materials, organizes snack time, implements behavior management plan under direction of Recreation Therapist.
Recreation Leader	1	Yes	1	Yes	High school diploma or GED. Must possess a driver license.	Organizing, teaching, and leading all age groups in general organized recreation activities such as team games and sports, arts and crafts. Implements OOS activities including but not limited to literacy/academic, physical fitness, enrichment, social skills field trips, special events. Keeps scheduling activities on time, organizes program supplies and materials, organizes snack time, implements behavior management plan under direction of Recreation Therapist.
Recreation Leader	1	Yes	1	Yes	High school diploma or GED. Must possess a driver license.	Organizing, teaching, and leading all age groups in general organized recreation activities such as team games and sports, arts and crafts. Implements OOS activities including but not limited to literacy/academic, physical fitness, enrichment, social skills field trips, special events. Keeps scheduling activities on time, organizes program supplies and materials, organizes snack time, implements behavior management plan under direction of Recreation Therapist.
Recreation Leader	1	Yes	1	Yes	High school diploma or GED. Must possess a driver license.	Organizing, teaching, and leading all age groups in general organized recreation activities such as team games and sports, arts and crafts. Implements OOS activities including but not limited to literacy/academic, physical fitness, enrichment, social skills field trips, special events. Keeps scheduling activities on time, organizes program supplies and materials, organizes snack time, implements behavior management plan under direction of Recreation Therapist.
Recreation Leader	1	Yes	1	Yes	High school diploma or GED. Must possess a driver license.	Organizing, teaching, and leading all age groups in general organized recreation activities such as team games and sports, arts and crafts. Implements OOS activities including but not limited to literacy/academic, physical fitness, enrichment, social skills field trips, special events. Keeps scheduling activities on time, organizes program supplies and materials, organizes snack time, implements behavior management plan under direction of Recreation Therapist.

If additional rows for staff positions were added in the Program Budget, please add rows below in the appropriate section and adjust the links to the Program Budget.	After School		Summer		Justification	
	# of Staff*	Ratio Yes or No	# of Staff*	Ratio Yes or No	Qualifications: Required Minimum Education & Experience	Description of responsibilities related to the program described in the Activity Tables
Recreation Leader	1	Yes	1	Yes	High school diploma or GED. Must possess a driver license.	Organizing, teaching, and leading all age groups in general organized recreation activities such as team games and sports, arts and crafts. Implements OOS activities including but not limited to literacy/academic, physical fitness, enrichment, social skills field trips, special events. Keeps scheduling activities on time, organizes program supplies and materials, organizes snack time, implements behavior management plan under direction of Recreation Therapist.
Recreation Leader	1	Yes	1	Yes	High school diploma or GED. Must possess a driver license.	Organizing, teaching, and leading all age groups in general organized recreation activities such as team games and sports, arts and crafts. Implements OOS activities including but not limited to literacy/academic, physical fitness, enrichment, social skills field trips, special events. Keeps scheduling activities on time, organizes program supplies and materials, organizes snack time, implements behavior management plan under direction of Recreation Therapist.
Recreation Leader	1	Yes	1	Yes	High school diploma or GED. Must possess a driver license.	Organizing, teaching, and leading all age groups in general organized recreation activities such as team games and sports, arts and crafts. Implements OOS activities including but not limited to literacy/academic, physical fitness, enrichment, social skills field trips, special events. Keeps scheduling activities on time, organizes program supplies and materials, organizes snack time, implements behavior management plan under direction of Recreation Therapist.
Recreation Leader	1	Yes	1	Yes	High school diploma or GED. Must possess a driver license.	Organizing, teaching, and leading all age groups in general organized recreation activities such as team games and sports, arts and crafts. Implements OOS activities including but not limited to literacy/academic, physical fitness, enrichment, social skills field trips, special events. Keeps scheduling activities on time, organizes program supplies and materials, organizes snack time, implements behavior management plan under direction of Recreation Therapist.
Recreation Leader	1	Yes	1	Yes	High school diploma or GED. Must possess a driver license.	Organizing, teaching, and leading all age groups in general organized recreation activities such as team games and sports, arts and crafts. Implements OOS activities including but not limited to literacy/academic, physical fitness, enrichment, social skills field trips, special events. Keeps scheduling activities on time, organizes program supplies and materials, organizes snack time, implements behavior management plan under direction of Recreation Therapist.
Recreation Leader	1	Yes	1	Yes	High school diploma or GED. Must possess a driver license.	Organizing, teaching, and leading all age groups in general organized recreation activities such as team games and sports, arts and crafts. Implements OOS activities including but not limited to literacy/academic, physical fitness, enrichment, social skills field trips, special events. Keeps scheduling activities on time, organizes program supplies and materials, organizes snack time, implements behavior management plan under direction of Recreation Therapist.

	After School		Summer		Justification	
If additional rows for staff positions were added in the Program Budget, please add rows below in the appropriate section and adjust the links to the Program Budget.	# of Staff*	Ratio Yes or No	# of Staff*	Ratio Yes or No	Qualifications: Required Minimum Education & Experience	Description of responsibilities related to the program described in the Activity Tables
Recreation Leader	1	Yes	1	Yes	High school diploma or GED. Must possess a driver license.	Organizing, teaching, and leading all age groups in general organized recreation activities such as team games and sports, arts and crafts. Implements OOS activities including but not limited to literacy/academic, physical fitness, enrichment, social skills field trips, special events. Keeps scheduling activities on time, organizes program supplies and materials, organizes snack time, implements behavior management plan under direction of Recreation Therapist.
Recreation Leader	1	Yes	1	Yes	High school diploma or GED. Must possess a driver license.	Organizing, teaching, and leading all age groups in general organized recreation activities such as team games and sports, arts and crafts. Implements OOS activities including but not limited to literacy/academic, physical fitness, enrichment, social skills field trips, special events. Keeps scheduling activities on time, organizes program supplies and materials, organizes snack time, implements behavior management plan under direction of Recreation Therapist.
<b>List Professional Services/Independent Contractors</b>						
<b>Instructors:</b>						
<b>Certified Teachers:</b>						
Cerified Teacher	1	No	1	No	Current Teacher Certificate	Lead literacy activities using the evidence-based curriculum. Administer ORF Testing. Assist in homework help.
Cerified Teacher	1	No	1	No	Current Teacher Certificate	Lead literacy activities using the evidence-based curriculum. Administer ORF Testing. Assist in homework help.
Cerified Teacher	1	No	1	No	Current Teacher Certificate	Lead literacy activities using the evidence-based curriculum. Administer ORF Testing. Assist in homework help.
Cerified Teacher	1	No	1	No	Current Teacher Certificate	Lead literacy activities using the evidence-based curriculum. Administer ORF Testing. Assist in homework help.
Cerified Teacher	1	No	1	No	Current Teacher Certificate	Lead literacy activities using the evidence-based curriculum. Administer ORF Testing. Assist in homework help.
<b>Tutors:</b>						
0						
<b>Additional Contractors:</b>						
<b>List Other:</b>						
<b>Volunteers **</b>						
Volunteers	10	No	20	No	Volunteers are required to fill out a volunteer application, pass a background check, and participate in a volunteer orientation before actively volunteering.	All volunteers are supervised at all times by County Employees and must adhere to applicable policies and procedures. Volunteers do not drive County vehicles. While on duty, volunteers must be designated by either a name or volunteer badge. Volunteers will help to assist in delivering the program components to the participants.
<b>Additional Other:</b>						
<b>Subcontractors with Subcontractor Budget:</b> If the budget includes one or more separate subcontractor budgets, list the subcontractor's paid and in-kind staff, volunteers, and professional services/independent contractors in the applicable section below. In the Responsibilities column, indicate the employment status of the position: FT employee, PT employee, In-kind Position, Subcontractor, Independent Contractor, or Volunteer. Also describe the position's program responsibilities. Add additional sections and rows as needed. Delete these sections if not needed.						
<b>Subcontractor:</b>	<b>Insert Subcontractor Name Here</b>					
						Status: Responsibilities:
<b>Subcontractor:</b>	<b>Insert Subcontractor Name Here</b>					
						Status: Responsibilities:
<b>Subcontractor:</b>	<b>Insert Subcontractor Name Here</b>					
						Status: Responsibilities:

\* # of Staff refers to the number of paid and in-kind staff, subcontractors, independent contractors and volunteers in each position identified.

Please comment if two or more positions are combined for purposes of calculating the child/staff ratio. This is typically done when two or more position's schedules are not overlapping (i.e. one position works from 8 AM to 1 PM and another works from 1 PM to 6 PM.)

\*\*Volunteers may only be counted towards the staff: participant slot ratio if they are screened and trained and they work days and times that match what would be required for a paid staff member in the position a volunteer occupies.